

Environmental Services Department

Fiscal Year 2017 Proposed Budget

May 5, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





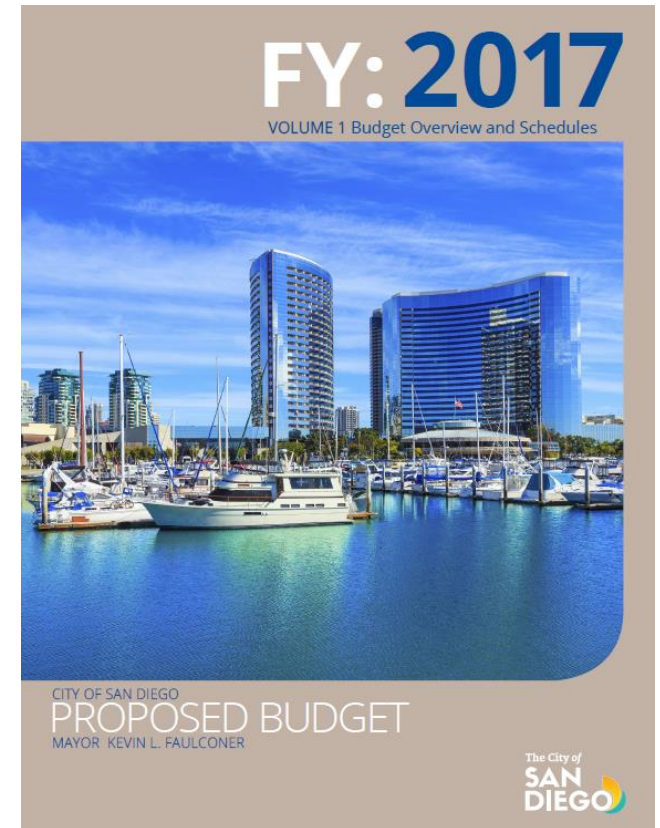
Zero Waste

Overview

The Environmental Services Department ensures that City residents are provided with a clean and safe environment.

The Zero Waste Plan was adopted in July 2015.

- ❖ Goals will result in waste prevention by handling discarded materials as commodities for reuse.
- ❖ It also leads us to explore innovative ways to increase diversion through education, recycling and composting.
 - 75% diversion by 2020
 - 90% diversion by 2035
 - Zero waste by 2040





Did you know?

❖ **Collect**

Our sanitation drivers make over 26 million collections of trash, recyclables, and yard waste each year.

❖ **Maintain**

We maintain eight closed landfills and eight burn sites throughout the city.

❖ **Renew**

Decomposition of waste at the Miramar Landfill generates methane gas which is partially captured and utilized to generate 15 MW of electricity every year, enough to power over 10,000 single-family homes.



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Collection Services	105.79	\$32,064,482	107.87	\$33,405,055	2.08	\$1,340,573
Disposal & Environmental Protection	0.00	579	17.50	2,025,019	17.50	2,024,440
Energy & Sustainability	16.65	1,963,795	0.00	-	(16.65)	(1,963,795)
Environmental Services	15.11	2,598,975	13.50	2,159,724	(1.61)	(439,251)
Waste Reduction ¹	0.00	-	18.24	2,072,696	18.24	2,072,696
TOTAL	137.55	\$36,627,831	157.11	\$39,662,494	19.56	\$3,034,663

¹Department restructured to better align the financial structure with the department's operations and new Waste Reduction Division Zero Waste code enforcement.



NON-GENERAL FUND EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Automated Refuse Container	0.00	\$800,000	0.00	\$1,700,000	0.00	\$900,000
Energy Conservation Program Fund	13.25	2,622,983	17.35	3,332,937	4.10	710,017
Recycling Fund	106.60	22,874,778	108.25	23,744,409	1.65	869,631
Refuse Disposal Fund ¹	148.98	32,247,312	131.60	28,228,210	(17.38)	(4,019,102)
TOTAL	268.83	\$58,545,073	257.20	\$57,005,556	(\$11.63)	(\$1,539,454)

¹Department restructured to better align the financial structure with the department's operations and new Waste Reduction Division Zero Waste code enforcement.



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transfer of Code Enforcement Division: Transfer of 18.00 FTE positions for code enforcement from Refuse Disposal Fund to the General Fund related to Zero Waste Plan.	18.00	\$1,523,268	\$17,500
Addition of Sanitation Drivers: Addition of 2.00 Sanitation Driver 2s and non-personnel expenditures to support current services levels.	2.00	138,640	-
Addition of Community Development Specialist 3: Addition of 1.00 Community Development Specialist 3 to support lead paint settlement planning.	1.00	87,066	85,000
Compressed Natural Gas Fueling Station: Addition of non-personnel expenditures to support the implementation of the Compressed Natural Gas (CNG) fueling station at the Environmental Services Operations Station.	0.00	900,000	-
Compressed Natural Gas Fueling Station Maintenance: Addition of non-personnel expenditures to support preventative maintenance and remote monitoring to operate a CNG fueling station.	0.00	42,000	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Reduction of Building Materials, Supplies, and Services: Reduction of non-personnel expenditures due to savings in building materials, supplies, and services.	0.00	(148,300)	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Automated Refuse Container Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Automated Refuse Container Fund: Transfer of non-personnel expenditures from the Automated Refuse Container Fund to the General Fund.	0.00	\$600,000	-
Automated Refuse Containers: Addition of non-personnel expenditures to purchase automated refuse containers.	0.00	300,000	-
Revised Revenue: Adjustment to reflect anticipated revenue increase due to a revised automated refuse container sales projection.	0.00	-	\$200,000

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Energy Conservation Program Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Addition of Program Coordinator: Addition of 1.00 Program Coordinator to support the management of energy conservation projects.	1.00	128,872	-
Addition of Junior Engineer-Civil: Addition of 1.00 Junior Engineer-Civil and associated revenue to support energy efficiency projects.	1.00	73,151	\$46,573
Ridgehaven Rental Compensation: Addition of non-personnel expenditures for rental compensation to the Refuse Disposal Fund for Energy Conservation Program Fund use of the Ridgehaven Facility.	0.00	58,675	
Citywide Solar/Photovoltaic Maintenance Contract: Addition of non-personnel expenditures for the solar/photovoltaic annual maintenance contract.	0.00	50,000	

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Recycling Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transfer to Fleet Services Replacement Fund: Transfer of non-personnel expenditures from the Recycling Fund to the Fleet Services Replacement Fund related to the purchase of greenery, recycling, and refuse collection vehicles.	0.00	\$900,000	-
Zero Waste Plan: Addition of 1.00 Supervising Recycling Specialist, 1.00 Recycling Specialist 3, and non-personnel expenditures to support the Zero Waste Plan.	2.00	381,164	-
Addition of Sanitation Driver 2: Addition of 1.00 Sanitation Driver 2 and non-personnel expenditures to support waste collection services.	1.00	374,319	-
Addition of Sanitation Driver 2s: Addition of 2.00 Sanitation Drive 2s to support current service levels.	2.00	138,640	-
Reduction of Paint Disposal and Waste Removal Cost: Reduction of non-personnel expenditures due to savings resulting from paint disposal alternatives and waste removal cost alternatives associated with non-City Paint Care programs.	0.00	(120,000)	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Recycling Fund (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transfer of the Sycamore Canyon Facility Franchise Fee: Transfer of the Sycamore Canyon Facility Franchise revenue from the General Fund to the Recycling Fund.	0.00	-	\$580,000

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Refuse Disposal Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Miramar Landfill Consultant Services: Addition of non-personnel expenditures for consultant services to develop a General Development Plan for the Miramar Landfill.	0.00	\$250,000	-
Landfill Machinery Rental and Equipment: Addition of non-personnel expenditures associated with the rental of landfill maintenance machinery and equipment.	0.00	160,000	-
Addition of Supervising Management Analyst: Addition of 1.00 Supervising Management Analyst to support department fiscal operations.	1.00	108,014	-
Addition of Heavy Truck Driver 1: Addition of 1.00 Heavy Truck Driver 1 to support waste collection services.	1.00	56,925	-
Addition of Heavy Truck Driver 1: Addition of 1.00 Heavy Truck Driver 1 to support waste collection services for California's Used Mattress Recovery and Recycling Program.	1.00	56,925	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Refuse Disposal Fund (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Reduction of Haul Trucking Cost: Reduction of non-personnel expenses due to savings resulting from the new innovative recirculation of the leachate system resulting in lower emissions and haul trucking cost.	0.00	(\$30,000)	-
Reduction of Expenditure: Reduction of non-personnel expenditures associated with the purchase of a vehicle.	0.00	(229,560)	-
Annual Operating Reserve: Reduction of reserve contribution as reserve policy targets have been met.	0.00	(920,000)	-
Reduction of Closure/Post-Closure Annual Contribution: Reduction of non-personnel expenditures due to savings resulting from a recent ordinance to de-allocate annual contribution to the Closure/Post-Closure Fund.	0.00	(1,000,000)	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Refuse Disposal Fund (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transfer of Code Enforcement Division: Transfer of 18.00 FTE positions for code enforcement from the Refuse Disposal Fund to the General Fund related to the Zero Waste Plan.	(18.00)	(\$1,523,268)	(\$17,500)
Revised Revenue: Adjustment to reflect an anticipated increase in revenue due to revised Refuse Disposal Fees.	0.00	-	616,000
Ridgehaven Rental Compensation: Addition of revenue for rental compensation to the Refuse Disposal Fund for Energy Conservation Program Fund's use of the Ridgehaven facility.	0.00	-	58,675

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Refuse Disposal Fund – Miramar Closure Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Revised Revenue: Adjustment to reflect an anticipated revenue decrease due to a pledged revenue agreement for post-closure maintenance at the West Miramar Landfill.	0.00	-	(\$1,000,000)

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed